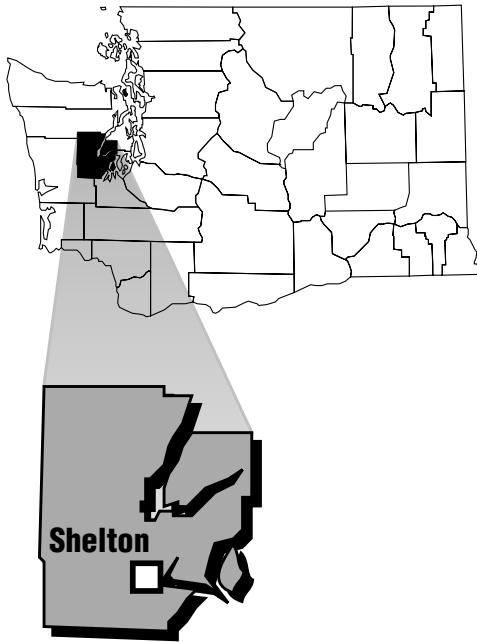


# Mason County Transportation Authority

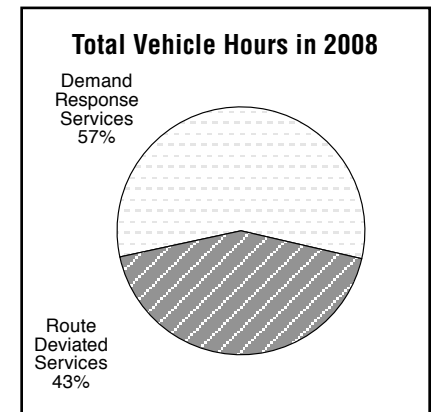
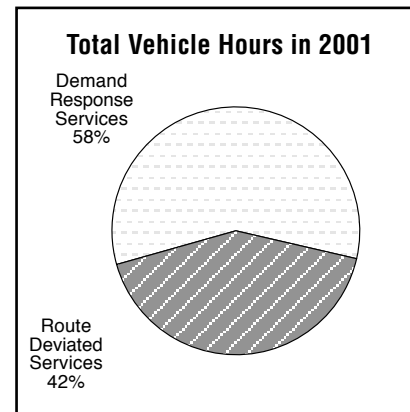
## **Dave O'Connell** **General Manager**

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Shelton, Washington 98584-1880  
(360) 426-9434  
Internet Home Page: <http://masontransit.org>



## **System Snapshot**

- Operating Name: Mason County Transportation Authority (MCTA)
- Service Area: Countywide, Mason County
- Congressional District: 6
- Legislative District: 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: 6 member board of directors comprised of three county commissioners and three Shelton city commissioners.
- Tax Authorized: 0.6% sales and use tax approved in September 2001.
- Types of Service: 7 deviated routes, demand response service, and volunteer transportation for the general public,
- Days of Service: Weekdays, between 5:45 a.m. and 9:45 p.m.
- Base Fare: Fare free for deviated routes and demand response within Mason County, \$1.00 for service outside Mason County,



## Current Operations

MCTA operates the seven deviated routes five days a week as follows:

- Four rural intercity routes (Shelton/Belfair, Belfair/Bremerton, Shelton/Brinnon, and Shelton/Olympia).
- Three rural local deviated routes, two serving Shelton and serving Belfair.

In addition, MCTA provides demand response services and coordinates volunteer transportation with local agencies, including: RSVP, Catholic Community Services, and Senior Information and Assistance. MCTA also provides buses for worker/driver commuter service to the Puget Sound Naval Shipyard in Bremerton.

## Revenue Service Vehicles

Route Deviated\* — 13 total, all ADA accessible and equipped with bicycle racks, age ranging from 1968 to 1999.

Paratransit — 14 total, all ADA accessible and equipped with bicycle racks, age ranging from 1992 to 2001.

\*All vehicles are used to provide route deviated services, including worker/driver commuter service and some level of demand response service to the general public.

## Facilities

MCTA rents administrative office facilities in Shelton. MCTA contracts for all system operations, including vehicular maintenance and repairs.

The Squaxin Island Tribe opened the Kamilche Transit Hub, located near the tribal center south of Shelton, in 1999. This facility has a passenger sheltered waiting area, public rest rooms, a visitors' information center, and a 40-vehicle park and ride lot.

MCTA serves five park and ride lots: State Route 3 and Pickering Road, State Route 3 and Cole Road, Shelton, Belfair, and the Squaxin Island Tribe's Kamilche Transit Hub.

## Intermodal Connections

MCTA has direct, coordinated connections with: Kitsap Transit and Washington State Ferries in Bremerton, Intercity Transit in Olympia, and Jefferson Transit in Brinnon. Other coordinated connections include: Grays Harbor Transportation and Pierce Transit in Olympia, Greyhound Lines in Olympia, Amtrak in Lacey.

Public schools' coordination includes daily services to most schools, with limited coordination of pupil transportation.

MCTA coordinates with social service agencies successfully to meet non-emergent needs, such as for medical services not available within the service area.

## 2001 Achievements

- Objectives met:
  - Established fare policy in November.
  - Awarded bid to purchase one new heavy-duty transit bus.
  - Replaced one demand response vehicle.
- Objectives unmet:
  - Construct Shelton Point Park, a transit hub and visitors' center.
- Other:
  - Eliminated Saturday service in June.
  - Received an ACCT grant to complete the Mason County Coordinated Transportation Plan.
  - Submitted 0.4% Sales Tax increase to voters in February and again in September when they approved it.

## 2002 Objectives

- Construct Shelton Point Park, a transit hub and visitors' center.
- Evaluate fare policy.
- Replace three paratransit vehicles.
- Award bid to purchase one new heavy-duty transit buses.

## Long-range (2003 through 2008) Plans

- Reduce and/or modify route deviation and demand response services in response to MVET and sales tax equalization revenue losses.
- Construct new maintenance and operations facility.
- Purchase two replacement paratransit vehicles.
- Purchase one new and three replacement transit buses.
- Implement vanpool program.
- Evaluate impact of expanding fare policy system-wide.



## Mason County Transportation Authority

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	48,600	49,405	<b>49,600</b>	1.44%	N.A.	N.A.	N.A.	N.A.
<b>Annual Operating Information</b>								
<b>Route Deviated Services</b>								
Revenue Vehicle Hours	13,632	12,023	<b>11,492</b>	-4.42%	13,000	14,000	14,000	14,000
Total Vehicle Hours	14,502	14,502	<b>12,225</b>	-15.70%	14,000	14,000	15,000	15,000
Revenue Vehicle Miles	262,995	231,692	<b>220,785</b>	-4.71%	258,000	263,000	263,000	263,000
Total Vehicle Miles	285,864	243,277	<b>238,006</b>	-2.17%	280,000	286,000	286,000	286,000
Passenger Trips	217,069	250,892	<b>208,955</b>	-16.72%	243,000	267,000	294,000	431,000
Diesel Fuel Consumed (gallons)	31,414	29,057	<b>26,789</b>	-7.81%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	4	2	<b>4</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	9.8	9.8	<b>9.8</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$793,626	\$806,955	<b>\$540,956</b>	-32.96%	\$807,000	\$864,000	\$925,000	\$1,124,000
Farebox Revenues	\$24,277	\$36,132	<b>\$72,853</b>	101.63%	\$105,000	\$108,000	\$110,000	\$114,000
<b>Demand Response Services</b>								
Revenue Vehicle Hours	18,628	18,275	<b>15,740</b>	-13.87%	18,000	17,000	17,000	17,000
Total Vehicle Hours	21,120	20,697	<b>17,168</b>	-17.05%	21,000	20,000	20,000	20,000
Revenue Vehicle Miles	273,829	268,966	<b>226,305</b>	-15.86%	269,000	256,000	256,000	256,000
Total Vehicle Miles	343,068	336,207	<b>311,208</b>	-7.44%	336,000	319,000	319,000	319,000
Passenger Trips	46,176	45,687	<b>58,936</b>	29.00%	46,000	54,000	57,000	67,000
Gasoline Fuel Consumed (gallons)	11,823	6,289	<b>9,902</b>	57.45%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	9,970	13,319	<b>18,309</b>	37.47%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	12.2	12.4	<b>12.2</b>	-1.61%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$771,407	\$799,767	<b>\$747,035</b>	-6.59%	\$800,000	\$798,000	\$838,000	\$1,018,000
Farebox Revenues	\$0	\$0	<b>\$0</b>	0.00%	\$0	\$0	\$0	\$0

**Mason County Transportation Authority**

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	N.A.	N.A.	<b>N.A.</b>	N.A.	88,000	99,000	110,000	155,000
Total Vehicle Miles	N.A.	N.A.	<b>N.A.</b>	N.A.	89,000	100,000	111,000	157,000
Passenger Trips	N.A.	N.A.	<b>N.A.</b>	N.A.	13,000	15,000	16,000	34,000
Vanpool Fleet Size	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Vans in Operation	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	N.A.	N.A.	<b>N.A.</b>	N.A.	\$60,000	\$69,000	\$78,000	\$98,000
Vanpooling Revenue	N.A.	N.A.	<b>N.A.</b>	N.A.	\$60,000	\$69,000	\$78,000	\$98,000

## Mason County Transportation Authority

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Annual Revenues</b>								
Sales Tax	\$665,663	\$732,261	<b>\$772,514</b>	5.50%	<i>\$2,000,000</i>	<i>\$2,040,000</i>	<i>\$2,081,000</i>	<i>\$2,252,000</i>
MVET	\$605,029	\$700,663	<b>\$0</b>	-77.25%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$124,700	<b>\$28,375</b>	-77.25%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Transit Sales Tax Equity Distribution	\$330,896	\$332,831	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$24,277	\$36,132	<b>\$72,853</b>	101.63%	<i>\$105,000</i>	<i>\$108,000</i>	<i>\$110,000</i>	<i>\$114,000</i>
Vanpooling Revenue	N.A.	N.A.	<b>N.A.</b>	N.A.	<i>\$60,000</i>	<i>\$69,000</i>	<i>\$78,000</i>	<i>\$98,000</i>
Federal Section 5311 Operating	\$0	\$202,397	<b>\$150,000</b>	-25.89%	<i>\$225,000</i>	<i>\$225,000</i>	<i>\$0</i>	<i>\$0</i>
Other	\$121,827	\$82,275	<b>\$264,250</b>	221.18%	<i>\$130,000</i>	<i>\$135,000</i>	<i>\$125,000</i>	<i>\$55,000</i>
Total Annual Revenues	\$1,747,692	\$2,211,259	<b>\$1,287,992</b>	-41.75%	<i>\$2,520,000</i>	<i>\$2,577,000</i>	<i>\$2,394,000</i>	<i>\$2,519,000</i>
<b>Annual Operating Expenses</b>	\$1,565,033	\$1,606,722	<b>\$1,287,991</b>	-19.84%	<i>\$1,667,000</i>	<i>\$1,731,000</i>	<i>\$1,841,000</i>	<i>\$2,240,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal STP Grant	\$0	\$115,000	<b>\$0</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5311 Capital Grants	\$439,833	\$507,600	<b>\$0</b>		<i>\$0</i>	<i>\$122,000</i>	<i>\$184,000</i>	<i>\$204,000</i>
Federal Section 5309 Capital Grants	\$0	\$0	<b>\$327,733</b>		<i>\$358,000</i>	<i>\$0</i>	<i>\$2,440,000</i>	<i>\$0</i>
State Rural Mobility Program	\$99,027	\$0	<b>\$0</b>		<i>\$0</i>	<i>\$104,000</i>	<i>\$0</i>	<i>\$0</i>
Capital Replacement/Purchase Funds	\$151,213	\$111,520	<b>\$81,934</b>		<i>\$90,000</i>	<i>\$46,000</i>	<i>\$1,166,000</i>	<i>\$91,000</i>
Total Capital Purchases	\$690,073	\$734,120	<b>\$409,667</b>	-44.20%	<i>\$448,000</i>	<i>\$272,000</i>	<i>\$3,790,000</i>	<i>\$295,000</i>
<b>Ending Balances, December 31</b>								
Unencumbered Account	\$424,036	\$517,053	<b>\$356,557</b>	-31.04%	<i>\$424,000</i>	<i>\$474,000</i>	<i>\$474,000</i>	<i>\$474,000</i>
Capital Replacement/Purchase Funds	\$1,376,675	\$1,776,675	<b>\$1,855,238</b>	4.42%	<i>\$2,551,000</i>	<i>\$3,200,000</i>	<i>\$2,587,000</i>	<i>\$3,662,000</i>
Self Insurance Fund	\$543,000	\$543,000	<b>\$543,000</b>	0.00%	<i>\$543,000</i>	<i>\$543,000</i>	<i>\$543,000</i>	<i>\$543,000</i>
Totals	\$2,343,711	\$2,836,728	<b>\$2,754,795</b>	-2.89%	<i>\$3,518,000</i>	<i>\$4,217,000</i>	<i>\$3,604,000</i>	<i>\$4,679,000</i>

## Performance Measures for 2001 Operations

	Fixed Route Services		Demand Response Services	
	Mason County	Rural Medians	Mason County	Rural Medians
Fares/Operating Cost	13.47%	3.80%	N.A.	2.58%
Operating Cost/Passenger Trip	\$2.59	\$7.02	\$12.68	\$16.78
Operating Cost/Revenue Vehicle Mile	\$2.45	\$2.45	\$3.30	\$4.15
Operating Cost/Revenue Vehicle Hour	\$47.07	\$47.07	\$47.46	\$53.45
Operating Cost/Total Vehicle Hour	\$44.25	\$44.25	\$43.51	\$42.56
Revenue Vehicle Hours/Total Vehicle Hour	94.00%	94.00%	91.68%	91.27%
Revenue Vehicle Hours/FTE	1,173	1,243	1,290	942
Revenue Vehicle Miles/Revenue Vehicle Hour	19.2	19.20	14.38	12.27
Passenger Trips/Revenue Vehicle Hour	18.2	7.5	3.7	3.1
Passenger Trips/Revenue Vehicle Mile	0.95	0.32	0.26	0.26